

**MONTHLY CAPITAL REVENUE AS AT 31 MARCH 2019**

|                             |       | Original Budget  | Adjusted Budget  | YTD              | Actual       | %             | Month 1       | July Actual    | Month 2        | August Actual  | Month 3        | September Actual | Quarter 1      | July - Sept Actual | Month 4        | October Actual | Month 5        | November Actual | Month 6 | December Actual | Quarter 2 | Oct - Dec Actual | Month 7 | January Actual | Month 8 | February Actual | Month 9 | March Actual | Quarter 3 Jan - March Actual |
|-----------------------------|-------|------------------|------------------|------------------|--------------|---------------|---------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|----------------|----------------|----------------|-----------------|---------|-----------------|-----------|------------------|---------|----------------|---------|-----------------|---------|--------------|------------------------------|
| R thousands                 | Code  |                  |                  |                  |              |               |               |                |                |                |                |                  |                |                    |                |                |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| <b>EASTERN CAPE</b>         |       |                  |                  |                  |              |               |               |                |                |                |                |                  |                |                    |                |                |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| A Buffalo City              | BUF   | 1 753 142        | 1 912 300        | 830 066          | 43.4%        | 10 979        | 54 757        | 57 137         | 122 873        | 151 564        | 104 066        | 158 939          | 414 569        | 70 648             | 97 161         | 124 816        | 292 624        |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| A Nelson Mandela Bay        | NMA   | 1 740 079        | 2 063 593        | 746 567          | 36.2%        | 49 980        | 32 073        | 93 006         | 175 059        | 81 124         | 100 721        | 114 080          | 295 925        | 94 066             | 80 391         | 101 126        | 275 584        |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| <b>Total Metros</b>         |       | <b>3 493 221</b> | <b>3 975 893</b> | <b>1 576 633</b> | <b>39.7%</b> | <b>60 959</b> | <b>86 830</b> | <b>150 143</b> | <b>297 932</b> | <b>232 687</b> | <b>204 787</b> | <b>273 020</b>   | <b>710 494</b> | <b>164 714</b>     | <b>177 551</b> | <b>225 942</b> | <b>568 208</b> |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Dr Beyers Naudé           | EC101 | 44 884           | 60 682           | 14 106           | 23.2%        | -             | 343           | 573            | 915            | 163            | 1 929          | 5 426            | 7 519          | -                  | 5 666          | 6              | 5 672          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Blue Crane Route          | EC102 | 69 841           | 114 655          | 36 169           | 31.5%        | -             | 656           | 533            | 1 188          | 2 595          | 6 776          | 8 940            | 18 310         | 5 667              | 4 246          | 6 758          | 16 671         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Makana                    | EC104 | 68 498           | 85 104           | 3 997            | 4.7%         | -             | -             | -              | -              | -              | -              | -                | -              | -                  | -              | -              | 2 345          | 1 653           | 3 997   |                 |           |                  |         |                |         |                 |         |              |                              |
| B Ndlambe                   | EC105 | 53 611           | 96 542           | 23 931           | 24.8%        | 37            | 5 893         | 196            | 6 125          | 5 416          | 1 053          | 1 934            | 8 403          | 2 335              | 3 546          | 3 522          | 9 404          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Sundays River Valley      | EC106 | 107 087          | 104 559          | 20 560           | 19.7%        | 891           | 3 485         | 6 009          | 10 386         | 4 477          | 1 739          | 935              | 7 152          | 111                | 1 210          | 1 701          | 3 022          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Kouga                     | EC108 | 67 745           | 206 972          | 46 662           | 22.5%        | 2 874         | 5 524         | 3 602          | 12 000         | 3 051          | 7 188          | 5 099            | 15 337         | 5 629              | 7 878          | 5 818          | 19 325         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Kou-Kamma                 | EC109 | 19 707           | 39 238           | 3 071            | 7.8%         | 138           | 237           | 616            | 991            | 926            | 33             | 3 152            | 4 112          | 457                | 304            | (2 792)        | (2 031)        |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| C Sarah Baartman            | DC10  | 1 747            | 9 424            | 825              | 8.8%         | -             | 8             | -              | 8              | 696            | -              | 25               | 721            | 82                 | 14             | -              | 96             |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| <b>Total Sarah Baartman</b> |       | <b>433 120</b>   | <b>717 176</b>   | <b>149 322</b>   | <b>20.8%</b> | <b>3 940</b>  | <b>16 145</b> | <b>11 528</b>  | <b>31 613</b>  | <b>17 324</b>  | <b>18 719</b>  | <b>25 510</b>    | <b>61 553</b>  | <b>14 281</b>      | <b>25 209</b>  | <b>16 666</b>  | <b>56 156</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Mthatha                   | EC121 | 62 878           | 63 058           | 43 651           | 69.2%        | 6 138         | 6 536         | 1 463          | 14 138         | 6 201          | 3 564          | 8 322            | 18 087         | 1 934              | 4 939          | 4 553          | 11 426         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Mnquma                    | EC122 | 71 584           | 88 455           | 1 366            | 1.5%         | 41            | -             | -              | 41             | -              | 183            | -                | 183            | -                  | -              | -              | 1 142          | 1 142           |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Great Kei                 | EC123 | 17 627           | 17 627           | 2 296            | 13.0%        | 33            | -             | -              | 33             | 1 384          | 180            | -                | 1 564          | 699                | -              | -              | 699            |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Amahlathi                 | EC124 | 32 572           | 23 607           | 10 150           | 43.0%        | 911           | 1 200         | 533            | 2 645          | 739            | -              | -                | 739            | -                  | 4 141          | 2 625          | 6 766          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Ngqushwa                  | EC126 | 32 681           | 30 258           | 28 111           | 92.9%        | 2 823         | 1 437         | 4 896          | 9 156          | 3 416          | 6 900          | 1 869            | 12 185         | 3 443              | 2 130          | 1 198          | 6 771          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Raymond Mhlaba            | EC129 | 32 713           | 105 632          | 26 892           | 25.5%        | 2 478         | 1 736         | 12 887         | 17 102         | 1 148          | 635            | 871              | 2 654          | 1 085              | 2 623          | 3 428          | 7 137          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| <b>Total Amathole</b>       |       | <b>863 038</b>   | <b>1 004 069</b> | <b>325 946</b>   | <b>32.5%</b> | <b>12 423</b> | <b>20 871</b> | <b>65 252</b>  | <b>98 547</b>  | <b>58 361</b>  | <b>23 348</b>  | <b>60 048</b>    | <b>141 757</b> | <b>33 426</b>      | <b>35 966</b>  | <b>16 250</b>  | <b>85 642</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Inxuba Yethemba           | EC131 | 42 664           | 4 752            | 16 422           | 345.6%       | 3 337         | 2 514         | 1 876          | 7 727          | 1 261          | 4 172          | 1 035            | 6 468          | 477                | 64             | 1 686          | 2 227          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Intsika Yethu             | EC135 | 58 056           | 48 733           | 17 975           | 36.9%        | 1 524         | 4 535         | -              | 6 059          | 4 757          | 713            | 3 937            | 9 406          | 1 010              | 1 500          | -              | 2 510          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Emalahleni (EC)           | EC136 | 60 554           | 60 554           | 20 638           | 34.1%        | 61            | 1 630         | 177            | 1 868          | 2 351          | 6 098          | 8 015            | 16 464         | 686                | 1 620          | -              | 2 306          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Engcobo                   | EC137 | 72 079           | 85 938           | 37 039           | 43.1%        | 142           | 1 299         | 1 047          | 2 488          | 1 570          | 8 329          | 4 278            | 14 177         | 6 604              | 7 737          | 6 034          | 20 375         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Sakhisizwe                | EC138 | 19 212           | 19 212           | 17 923           | 93.3%        | 9 346         | 2 154         | 1 024          | 12 524         | 926            | -              | 4 327            | 5 252          | -                  | 147            | -              | 147            |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Enoch Mgijima             | EC139 | 61 196           | 24 227           | 20 924           | 86.4%        | 295           | 528           | 138            | 962            | 6 009          | 4 733          | 3 643            | 14 385         | 618                | 378            | 4 580          | 5 576          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| C Chris Hani                | DC13  | 551 919          | 631 351          | 206 844          | 32.8%        | 2             | 2 220         | 29 073         | 31 295         | 21 580         | 50 324         | 60 549           | 132 453        | 1 461              | 19 796         | 21 838         | 43 096         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| <b>Total Chris Hani</b>     |       | <b>865 679</b>   | <b>874 766</b>   | <b>337 765</b>   | <b>38.6%</b> | <b>14 708</b> | <b>14 880</b> | <b>33 335</b>  | <b>62 923</b>  | <b>38 453</b>  | <b>74 370</b>  | <b>85 783</b>    | <b>198 605</b> | <b>10 856</b>      | <b>31 241</b>  | <b>34 139</b>  | <b>76 237</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Elundini                  | EC141 | 86 897           | 88 151           | 30 748           | 34.9%        | 2             | 955           | 1 410          | 2 367          | 955            | 5 638          | 13 263           | 19 856         | 1 293              | 4 475          | 2 758          | 8 525          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Senqu                     | EC142 | 77 567           | 79 895           | 34 400           | 43.1%        | 691           | 1 685         | 382            | 2 759          | 1 939          | 5 331          | 13 684           | 20 954         | 59                 | 3 004          | 7 624          | 10 687         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Walter Sisulu             | EC145 | 25 601           | 25 601           | 11 136           | 43.5%        | -             | -             | -              | -              | 833            | 4 789          | 3 935            | 9 558          | -                  | -              | 1 578          | 1 578          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| C Joe Gqabi                 | DC14  | 225 522          | 194 838          | 67 725           | 34.8%        | -             | -             | -              | -              | -              | -              | -                | -              | -                  | 47 568         | 3 701          | 16 456         | 67 725          |         |                 |           |                  |         |                |         |                 |         |              |                              |
| <b>Total Joe Gqabi</b>      |       | <b>415 588</b>   | <b>388 485</b>   | <b>144 009</b>   | <b>37.1%</b> | <b>693</b>    | <b>2 640</b>  | <b>1 792</b>   | <b>5 126</b>   | <b>3 727</b>   | <b>15 758</b>  | <b>30 883</b>    | <b>50 367</b>  | <b>48 920</b>      | <b>11 180</b>  | <b>28 416</b>  | <b>88 516</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Nguza Hills               | EC153 | 134 490          | 159 556          | 59 008           | 37.0%        | 3 017         | 3 957         | 2 300          | 9 274          | 7 863          | 9 926          | 7 863            | 25 651         | 13 009             | 3 142          | 7 932          | 24 083         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Port St Johns             | EC154 | 93 734           | 97 432           | 42 982           | 44.1%        | 5 430         | 5 644         | 227            | 11 301         | 8 645          | 6 098          | 8 667            | 23 410         | 813                | -              | 7 458          | 8 271          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Nyandeni                  | EC155 | 118 969          | 130 167          | 54 297           | 41.7%        | 6 174         | 6 208         | 10 075         | 22 456         | 2 230          | 2 230          | 3 941            | 8 400          | 4 251              | 8 051          | 11 138         | 23 441         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Mhlontlo                  | EC156 | 62 611           | 62 611           | 24 830           | 39.7%        | 96            | 2 247         | 2 406          | 4 748          | 2 251          | 2 251          | 6 106            | 10 609         | 2 289              | 385            | 6 798          | 9 473          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B King Sabata Dalindyebo    | EC157 | 418 201          | 421 065          | 42 709           | 10.1%        | 8 778         | 314           | 11 944         | 21 035         | 3 337          | 93             | 137              | 3 567          | 7 214              | 1 348          | 9 545          | 18 107         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| C O R Tambo                 | DC15  | 1 184 390        | 1 339 257        | 514 323          | 38.4%        | 7 781         | 13 991        | 43 490         | 65 263         | 62 627         | 104 869        | 83 495           | 250 990        | 15 220             | 79 802         | 103 049        | 198 070        |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| <b>Total O.R. Tambo</b>     |       | <b>2 012 396</b> | <b>2 210 089</b> | <b>738 149</b>   | <b>33.4%</b> | <b>31 277</b> | <b>32 360</b> | <b>70 441</b>  | <b>134 078</b> | <b>86 952</b>  | <b>125 466</b> | <b>110 209</b>   | <b>322 627</b> | <b>42 796</b>      | <b>92 728</b>  | <b>145 920</b> | <b>281 444</b> |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Matatiele                 | EC441 | 142 082          | 160 019          | 122 265          | 76.4%        | 38 905        | 5 713         | 9 823          | 54 442         | 12 880         | 14 870         | 17 893           | 45 642         | 4 611              | 5 064          | 12 507         | 22 181         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Umzimvubu                 | EC442 | 133 825          | 141 433          | 69 512           | 49.1%        | 4 957         | 4 988         | 5 262          | 15 208         | 14 099         | 11 487         | 14 248           | 39 833         | 100                | 11 161         | 3 210          | 14 471         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Mbizana                   | EC443 | 93 691           | 123 151          | 76 572           | 62.2%        | 5 868         | 12 570        | 6 661          | 25 098         | 4 344          | 8 158          | 6 892            | 19 394         | 3 412              | 7 904          | 20 764         | 32 080         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| B Ntabankulu                | EC444 | 78 688           | 90 689           | 52 578           | 58.0%        | 3 321         | 19 188        | 4 644          | 27 152         | 1 171          | 1 171          | 16 464           | 18 806         | -                  | 609            | 6 011          | 6 620          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |
| C Alfred Nzo                | DC44  | 566 304          | 547 952          | 338 194          | 61.7%        | 12 941        | 93 408        | 40 741         | 147 090        | 44             |                |                  |                |                    |                |                |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |

**MONTHLY CAPITAL REVENUE AS AT 31 MARCH 2019**

|                   |                          | Original Budget | Adjusted Budget   | YTD Actual        | %                | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual |                  |
|-------------------|--------------------------|-----------------|-------------------|-------------------|------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|------------------|
| R thousands       | Code                     |                 |                   |                   |                  |                     |                       |                          |                              |                        |                         |                         |                            |                        |                         |                      |                              |                  |
| <b>FREE STATE</b> |                          |                 |                   |                   |                  |                     |                       |                          |                              |                        |                         |                         |                            |                        |                         |                      |                              |                  |
| A                 | Mangaung                 | MAN             | 1 130 454         | 1 385 628         | 486 023          | 35.1%               | 9 980                 | 24 630                   | 28 193                       | 62 803                 | 79 361                  | 41 449                  | 102 719                    | 223 529                | 62 623                  | 67 273               | 69 796                       | 199 691          |
|                   | Total Metros             |                 | <b>1 130 454</b>  | <b>1 385 628</b>  | <b>486 023</b>   | <b>35.1%</b>        | <b>9 980</b>          | <b>24 630</b>            | <b>28 193</b>                | <b>62 803</b>          | <b>79 361</b>           | <b>41 449</b>           | <b>102 719</b>             | <b>223 529</b>         | <b>62 623</b>           | <b>67 273</b>        | <b>69 796</b>                | <b>199 691</b>   |
| B                 | Letsemeng                | FS161           | 49 949            | 53 333            | 25 308           | 47.5%               | 5 087                 | 806                      | 1 728                        | 7 620                  | 907                     | 524                     | 7 661                      | 9 093                  | 1 180                   | 112                  | 7 303                        | 8 595            |
| B                 | Kopanong                 | FS162           | 44 201            | 44 201            | 2 022            | 4.6%                | -                     | 1 302                    | 719                          | 2 022                  | -                       | -                       | -                          | -                      | -                       | -                    | -                            | -                |
| B                 | Mohokare                 | FS163           | 96 599            | 96 599            | 17 130           | 17.7%               | 1 491                 | 1 747                    | 3 821                        | 7 059                  | 2 745                   | 3 011                   | 4 315                      | 10 071                 | -                       | -                    | -                            | -                |
| C                 | Xhariep                  | DC16            | 281               | 281               | -                | -                   | -                     | -                        | -                            | -                      | -                       | -                       | -                          | -                      | -                       | -                    | -                            | -                |
|                   | Total Xhariep            |                 | <b>191 029</b>    | <b>194 413</b>    | <b>44 460</b>    | <b>22.9%</b>        | <b>6 578</b>          | <b>3 856</b>             | <b>6 268</b>                 | <b>16 701</b>          | <b>3 653</b>            | <b>3 535</b>            | <b>11 976</b>              | <b>19 163</b>          | <b>1 180</b>            | <b>112</b>           | <b>7 303</b>                 | <b>8 595</b>     |
| B                 | Maslonyanana             | FS181           | 35 180            | 35 180            | 3 355            | 9.5%                | 396                   | 396                      | -                            | 793                    | -                       | -                       | -                          | -                      | -                       | -                    | 2 562                        | 2 562            |
| B                 | Tokologo                 | FS182           | 125 586           | 125 736           | 72 049           | 57.3%               | 14 831                | 12 763                   | 7 948                        | 35 543                 | 5 128                   | 12 077                  | 8 371                      | 25 576                 | -                       | -                    | 10 931                       | 10 931           |
| B                 | Tswelolepele             | FS183           | 22 672            | 22 775            | 17 805           | 78.2%               | 1 318                 | 2 606                    | -                            | 3 924                  | 1 367                   | 3 039                   | 3 816                      | 8 222                  | 15                      | 3 037                | 2 606                        | 5 658            |
| B                 | Mathabeng                | FS184           | 163 406           | 163 406           | 92 962           | 56.9%               | 11 053                | 5 308                    | 6 727                        | 23 089                 | 14 409                  | 14 478                  | 6 611                      | 35 497                 | 15 209                  | 5 602                | 13 565                       | 34 376           |
| B                 | Nala                     | FS185           | 33 406            | 33 406            | 18 620           | 55.7%               | 4 328                 | 3 277                    | 4 502                        | 12 107                 | 1 038                   | 90                      | 2 575                      | 3 703                  | 88                      | 244                  | 2 477                        | 2 809            |
| C                 | Lejweleputswa            | DC18            | 4 745             | 4 745             | 1 718            | 36.2%               | -                     | 203                      | 200                          | 402                    | 235                     | -                       | 352                        | 587                    | 254                     | 221                  | 728                          |                  |
|                   | Total Lejweleputswa      |                 | <b>384 995</b>    | <b>385 248</b>    | <b>206 509</b>   | <b>53.6%</b>        | <b>31 927</b>         | <b>24 554</b>            | <b>19 377</b>                | <b>75 858</b>          | <b>22 177</b>           | <b>29 683</b>           | <b>21 726</b>              | <b>73 586</b>          | <b>15 565</b>           | <b>9 137</b>         | <b>32 363</b>                | <b>57 065</b>    |
| B                 | Setsolo                  | FS191           | 129 720           | 147 890           | 45 539           | 30.8%               | 6 582                 | 2 527                    | 3 117                        | 12 226                 | 2 082                   | 4 304                   | 17 309                     | 23 695                 | 3 625                   | 3 694                | 2 298                        | 9 617            |
| B                 | Dihlabeng                | FS192           | 76 179            | 76 179            | 37 861           | 49.7%               | -                     | 9 375                    | 5 163                        | 14 538                 | 7 443                   | 1 949                   | 9 763                      | 19 156                 | 2 611                   | 1 557                | -                            | 4 168            |
| B                 | Nketoana                 | FS193           | 64 927            | 24 631            | 19 661           | 79.8%               | -                     | 3 362                    | 1 416                        | 4 778                  | 354                     | 3 809                   | 2 223                      | 6 386                  | 878                     | 1 206                | 6 413                        | 8 497            |
| B                 | Maluti-a-Phofung         | FS194           | 230 321           | 214 048           | 123 587          | 57.7%               | -                     | 28 206                   | 13 050                       | 41 257                 | 12 638                  | 18 688                  | 20 203                     | 51 528                 | 8 730                   | 15 027               | 7 045                        | 30 802           |
| B                 | Phumelela                | FS195           | 68 698            | 76 714            | 40 829           | 53.2%               | 1 926                 | 2 513                    | 2 583                        | 7 022                  | 2 697                   | 2 753                   | 4 272                      | 9 722                  | 1 198                   | 18 195               | 4 691                        | 24 084           |
| B                 | Mantsapa                 | FS196           | 63 848            | 63 814            | 33 648           | 52.7%               | 1 704                 | 3 565                    | 3 999                        | 9 267                  | 5 055                   | 6 510                   | 4 930                      | 16 495                 | 1 155                   | 1 101                | 5 630                        | 7 886            |
| C                 | Thabo Mofutsanyana       | DC19            | 800               | 1 130             | 3 559            | 314.9%              | 339                   | 438                      | 1 780                        | 2 558                  | 822                     | 47                      | 66                         | 936                    | -                       | -                    | 66                           | 66               |
|                   | Total Thabo Mofutsanyana |                 | <b>634 494</b>    | <b>604 406</b>    | <b>304 684</b>   | <b>50.4%</b>        | <b>10 551</b>         | <b>49 986</b>            | <b>31 109</b>                | <b>91 646</b>          | <b>31 092</b>           | <b>38 059</b>           | <b>58 767</b>              | <b>127 918</b>         | <b>18 197</b>           | <b>40 780</b>        | <b>26 143</b>                | <b>85 120</b>    |
| B                 | Moghaka                  | FS201           | 66 283            | 67 018            | 36 883           | 55.0%               | 2 940                 | 2 940                    | 4 008                        | 9 889                  | 6 571                   | 8 715                   | 3 142                      | 18 428                 | 1 190                   | 1 888                | 5 488                        | 8 566            |
| B                 | Ngwathe                  | FS203           | 102 164           | 132 164           | 39 465           | 29.9%               | 6 777                 | 9 470                    | 8 495                        | 24 742                 | 13                      | 6 263                   | 5 578                      | 11 855                 | 8                       | 1 780                | 1 080                        | 2 868            |
| B                 | Metsimaholo              | FS204           | 777 868           | 152 388           | 59 144           | 38.8%               | 2 855                 | 8 736                    | 7 117                        | 18 708                 | 8 477                   | 5 684                   | 7 550                      | 21 711                 | 6 758                   | 3 444                | 8 523                        | 18 725           |
| B                 | Mafube                   | FS205           | 47 061            | 47 061            | 2 942            | 6.3%                | 1 224                 | -                        | 1 664                        | 2 888                  | 27                      | 27                      | 54                         | -                      | -                       | -                    | -                            | -                |
| C                 | Fezile Dabi              | DC20            | 5 038             | 5 038             | 626              | 12.4%               | -                     | -                        | -                            | -                      | 219                     | -                       | 219                        | 30                     | -                       | 377                  | 407                          |                  |
|                   | Total Fezile Dabi        |                 | <b>998 414</b>    | <b>403 668</b>    | <b>139 061</b>   | <b>34.4%</b>        | <b>13 796</b>         | <b>21 146</b>            | <b>21 284</b>                | <b>56 227</b>          | <b>15 088</b>           | <b>20 908</b>           | <b>16 270</b>              | <b>52 267</b>          | <b>7 986</b>            | <b>7 113</b>         | <b>15 468</b>                | <b>30 567</b>    |
|                   | Total Free State         |                 | <b>3 339 386</b>  | <b>2 973 363</b>  | <b>1 180 736</b> | <b>39.7%</b>        | <b>72 831</b>         | <b>124 173</b>           | <b>106 231</b>               | <b>303 235</b>         | <b>151 370</b>          | <b>133 634</b>          | <b>211 459</b>             | <b>496 463</b>         | <b>105 550</b>          | <b>124 414</b>       | <b>151 073</b>               | <b>381 038</b>   |
| <b>GAUTENG</b>    |                          |                 |                   |                   |                  |                     |                       |                          |                              |                        |                         |                         |                            |                        |                         |                      |                              |                  |
| A                 | City of Ekurhuleni       | EKU             | 6 904 213         | 6 723 102         | 1 846 251        | 27.5%               | 12 452                | 63 426                   | 87 437                       | 163 315                | 223 077                 | 230 875                 | 371 936                    | 825 888                | 175 284                 | 353 695              | 328 069                      | 857 048          |
| A                 | City of Johannesburg     | JHB             | 7 810 236         | 8 064 098         | 2 943 626        | 36.5%               | 49 082                | 225 531                  | 177 658                      | 452 271                | 435 519                 | 374 359                 | 668 576                    | 1 478 454              | 357 546                 | 278 261              | 377 094                      | 1 012 901        |
| A                 | City of Tshwane          | TSH             | 4 023 015         | 4 033 888         | 1 375 699        | 34.1%               | 93 495                | (65 249)                 | 107 450                      | 135 696                | 275 464                 | 233 318                 | 248 482                    | 757 264                | 37 924                  | 218 949              | 225 866                      | 482 739          |
|                   | Total Metros             |                 | <b>18 737 464</b> | <b>18 821 887</b> | <b>6 165 576</b> | <b>32.8%</b>        | <b>155 028</b>        | <b>223 709</b>           | <b>372 545</b>               | <b>751 282</b>         | <b>934 061</b>          | <b>838 552</b>          | <b>1 288 993</b>           | <b>3 061 607</b>       | <b>570 754</b>          | <b>850 905</b>       | <b>931 029</b>               | <b>2 352 688</b> |
| B                 | Emfuleni                 | GT421           | 287 613           | 287 613           | 87 833           | 30.5%               | -                     | 16 867                   | 12 507                       | 29 373                 | 15 849                  | 12 501                  | 18 174                     | 46 524                 | 641                     | 3 820                | 7 475                        | 11 936           |
| B                 | Midvaal                  | GT422           | 110 162           | 144 761           | 62 207           | 43.0%               | 37                    | 4 647                    | 6 111                        | 10 796                 | 5 200                   | 4 586                   | 8 166                      | 17 953                 | 22 080                  | 6 427                | 4 952                        | 33 459           |
| B                 | Lesedi                   | GT423           | 90 468            | 95 270            | 24 856           | 26.1%               | 2 411                 | 2 315                    | 324                          | 5 049                  | 6 913                   | 168                     | 423                        | 7 504                  | 2 577                   | 6 691                | 3 036                        | 12 303           |
| C                 | Sedibeng                 | DC42            | 3 600             | 3 886             | 2 962            | 76.2%               | 105                   | 109                      | 389                          | 602                    | 1 548                   | 350                     | (16)                       | 1 862                  | 78                      | 233                  | 168                          | 478              |
|                   | Total Sedibeng           |                 | <b>491 842</b>    | <b>531 529</b>    | <b>177 859</b>   | <b>33.5%</b>        | <b>2 553</b>          | <b>23 937</b>            | <b>19 330</b>                | <b>45 820</b>          | <b>29 510</b>           | <b>17 605</b>           | <b>26 748</b>              | <b>73 863</b>          | <b>25 375</b>           | <b>17 171</b>        | <b>15 631</b>                | <b>58 176</b>    |
| B                 | Mogale City              | GT481           | 386 739           | 421 916           | 207 461          | 49.2%               | 2 300                 | 17 480                   | 7 760                        | 27 539                 | 23 329                  | 22 970                  | 50 663                     | 96 962                 | 5 757                   | 20 942               | 56 261                       | 82 960           |
| B                 | Merafong City            | GT484           | 255 432           | 308 403           | 90 531           | 29.4%               | 11 621                | 14 890                   | 4 968                        | 31 479                 | 15 186                  | 14 449                  | 11 917                     | 41 552                 | 774                     | 10 227               | 6 499                        | 17 500           |
| B                 | Rand West City           | GT485           | 324 865           | 200 298           | 150 371          | 75.1%               | 9 384                 | 14 975                   | 16 758                       | 41 118                 | 32 323                  | 27 756                  | 4 701                      | 64 780                 | 2 178                   | 24 130               | 18 165                       | 44 473           |
| C                 | West Rand                | DC48            | 43 277            | 20 000            | -                | -                   | -                     | -                        | -                            | -                      | -                       | -                       | -                          | -                      | -                       | -                    | -                            | -                |
|                   | Total West Rand          |                 | <b>1 010 313</b>  | <b>950 617</b>    | <b>448 363</b>   | <b>47.2%</b>        | <b>23 305</b>         | <b>47 345</b>            | <b>29 486</b>                | <b>100 136</b>         | <b>70 837</b>           | <b>65 175</b>           | <b>67 281</b>              | <b>203 293</b>         | <b>8 709</b>            | <b>55 299</b>        | <b>80 925</b>                | <b>144 934</b>   |
|                   | Total Gauteng            |                 | <b>20 239 619</b> | <b>20 304 034</b> | <b>6 791 798</b> | <b>33.5%</b>        | <b>180 886</b>        | <b>294 991</b>           | <b>421 361</b>               | <b>897 238</b>         | <b>1 034 408</b>        | <b>921 333</b>          | <b>1 383 022</b>           | <b>3 338 763</b>       | <b>604 838</b>          | <b>923 374</b>       | <b>1 027 585</b>             | <b>2 555 797</b> |

**MONTHLY CAPITAL REVENUE AS AT 31 MARCH 2019**

|                             |        | Original Budget  | Adjusted Budget  | YTD              | Actual       | %               | Month 1<br>Actual | July<br>Actual | Month 2 August<br>Actual | Month 3<br>September Actual | Quarter 1 July -<br>Sept Actual | Month 4 October<br>Actual | Month 5 November<br>Actual | Month 6 December<br>Actual | Quarter 2 Oct -<br>Dec Actual | Month 7 January<br>Actual | Month 8 February<br>Actual | Month 9 March<br>Actual | Quarter 3 Jan -<br>March Actual |
|-----------------------------|--------|------------------|------------------|------------------|--------------|-----------------|-------------------|----------------|--------------------------|-----------------------------|---------------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|-------------------------|---------------------------------|
| R thousands                 | Code   |                  |                  |                  |              |                 |                   |                |                          |                             |                                 |                           |                            |                            |                               |                           |                            |                         |                                 |
| <b>KWAZULU-NATAL</b>        |        |                  |                  |                  |              |                 |                   |                |                          |                             |                                 |                           |                            |                            |                               |                           |                            |                         |                                 |
| A eThekweni                 | ETH    | 7 110 162        | 7 100 361        | 3 088 514        | 43.5%        | 237 258         | 418 412           | 170 044        | 825 714                  | 459 589                     | 370 266                         | 417 652                   | 1 247 507                  | 327 862                    | 317 025                       | 370 406                   | 1 015 293                  |                         |                                 |
| <b>Total Metros</b>         |        | <b>7 110 162</b> | <b>7 100 361</b> | <b>3 088 514</b> | <b>43.5%</b> | <b>237 258</b>  | <b>418 412</b>    | <b>170 044</b> | <b>825 714</b>           | <b>459 589</b>              | <b>370 266</b>                  | <b>417 652</b>            | <b>1 247 507</b>           | <b>327 862</b>             | <b>317 025</b>                | <b>370 406</b>            | <b>1 015 293</b>           |                         |                                 |
| B Umdoni                    | KZN212 | 50 485           | 54 589           | 21 090           | 38.6%        | -               | 847               | 7 741          | 8 588                    | 1 474                       | 2 669                           | 4 011                     | 8 154                      | 1 129                      | 380                           | 2 839                     | 4 347                      |                         |                                 |
| B Umzumbe                   | KZN213 | 71 392           | 73 446           | 18 558           | 25.3%        | -               | 5 815             | 1 044          | 6 859                    | 721                         | 5 263                           | 1 165                     | 7 149                      | 2 773                      | 918                           | 860                       | 4 551                      |                         |                                 |
| B uMuzivabantu              | KZN214 | 79 353           | 81 985           | 59 286           | 72.3%        | 35              | 3 010             | 3 439          | 6 484                    | 1 961                       | 1 998                           | 1 066                     | 5 025                      | 3 175                      | 1 594                         | 43 008                    | 47 777                     |                         |                                 |
| B Ray Nkonyeni              | KZN216 | 223 131          | 223 131          | 91 705           | 41.1%        | 10 466          | 10 156            | 4 171          | 24 793                   | 8 593                       | 29 022                          | 12 188                    | 49 803                     | 1 826                      | 3 750                         | 11 533                    | 17 109                     |                         |                                 |
| C Ugu                       | DC21   | 301 163          | 337 286          | 222 509          | 66.0%        | 17 729          | 37 839            | 15 126         | 70 694                   | 37 839                      | 396                             | 54 438                    | 92 674                     | 37 839                     | 21 070                        | 232                       | 59 141                     |                         |                                 |
| <b>Total Ugu</b>            |        | <b>725 523</b>   | <b>770 437</b>   | <b>413 147</b>   | <b>53.6%</b> | <b>28 230</b>   | <b>57 667</b>     | <b>31 520</b>  | <b>117 418</b>           | <b>50 587</b>               | <b>39 349</b>                   | <b>72 868</b>             | <b>162 804</b>             | <b>46 742</b>              | <b>27 711</b>                 | <b>58 472</b>             | <b>132 925</b>             |                         |                                 |
| B uMshwathi                 | KZN221 | 32 842           | 34 012           | 18 116           | 53.3%        | 335             | 2 511             | 1 722          | 4 568                    | 2 769                       | 1 189                           | 2 789                     | 6 747                      | 7                          | 3 267                         | 3 527                     | 6 801                      |                         |                                 |
| B uMngeni                   | KZN222 | 34 500           | 44 842           | 22 623           | 50.4%        | 2 662           | 2 909             | 3 780          | 9 352                    | 2 386                       | -                               | 7 865                     | 10 251                     | 887                        | 542                           | 1 590                     | 3 020                      |                         |                                 |
| B Mpofana                   | KZN223 | 16 878           | 16 878           | 10 430           | 61.8%        | -               | -                 | 6 430          | 6 430                    | -                           | -                               | 1 000                     | 1 000                      | 1 000                      | 1 000                         | 1 000                     | 3 000                      |                         |                                 |
| B Impendle                  | KZN224 | 12 265           | 19 188           | 13 875           | 72.3%        | 893             | 50                | 379            | 1 321                    | 1 967                       | 4 641                           | 3 630                     | 10 238                     | 874                        | 1 144                         | 296                       | 2 315                      |                         |                                 |
| B Msunduzi                  | KZN225 | 571 382          | 595 676          | 229 837          | 38.6%        | (36 424)        | 45 002            | 56 116         | 64 694                   | 37 878                      | 24 116                          | 31 261                    | 93 255                     | 31 870                     | 40 017                        | -                         | 71 887                     |                         |                                 |
| B Mkhambathini              | KZN226 | 19 285           | 11 535           | 20 904           | 181.2%       | 1 871           | 5 958             | 2 046          | 9 876                    | 2 667                       | 711                             | 4 012                     | 7 390                      | 985                        | 817                           | 1 836                     | 3 638                      |                         |                                 |
| B Richmond                  | KZN227 | 25 389           | 25 389           | 11 325           | 44.6%        | 1 124           | 1 237             | -              | 2 362                    | 1 501                       | 3 746                           | 1 848                     | 7 095                      | -                          | 1 868                         | -                         | 1 868                      |                         |                                 |
| C uMgungundlovu             | DC22   | 207 528          | 210 828          | 162 580          | 77.1%        | 3 454           | 7 164             | 9 644          | 20 263                   | 38 103                      | 28 004                          | 24 583                    | 90 691                     | 24 583                     | 18 104                        | 8 939                     | 51 626                     |                         |                                 |
| <b>Total uMgungundlovu</b>  |        | <b>920 069</b>   | <b>958 347</b>   | <b>489 689</b>   | <b>51.1%</b> | <b>(26 083)</b> | <b>64 832</b>     | <b>80 118</b>  | <b>118 866</b>           | <b>87 272</b>               | <b>62 407</b>                   | <b>76 988</b>             | <b>226 667</b>             | <b>60 207</b>              | <b>66 759</b>                 | <b>17 189</b>             | <b>144 155</b>             |                         |                                 |
| B Okhahlamba                | KZN235 | 35 475           | 43 942           | 43 414           | 98.8%        | 191             | 5 698             | 3 095          | 8 984                    | 4 317                       | 7 606                           | 7 342                     | 19 265                     | 5 099                      | 6 877                         | 3 189                     | 15 165                     |                         |                                 |
| B Inkosi Langalibalele      | KZN237 | 53 649           | 53 649           | 35 745           | 66.6%        | 7 585           | 2 283             | 848            | 10 716                   | 2 798                       | 2 084                           | 12 358                    | 17 240                     | 5 549                      | 1 639                         | 601                       | 7 789                      |                         |                                 |
| B Alfred Duma               | KZN238 | 127 847          | 110 155          | 47 521           | 43.1%        | 4 836           | 1 608             | 521            | 6 965                    | 4 561                       | 13 773                          | 6 224                     | 24 558                     | 8 873                      | 1 933                         | 5 192                     | 15 998                     |                         |                                 |
| C Uthukela                  | DC23   | 407 831          | 314 681          | 156 638          | 49.8%        | 26 800          | 36 743            | 21 107         | 84 650                   | 3 445                       | 2 611                           | 15 303                    | 21 360                     | 28 694                     | 5 086                         | 16 848                    | 50 626                     |                         |                                 |
| <b>Total Uthukela</b>       |        | <b>624 802</b>   | <b>522 427</b>   | <b>283 317</b>   | <b>54.2%</b> | <b>39 412</b>   | <b>46 332</b>     | <b>25 572</b>  | <b>111 315</b>           | <b>15 121</b>               | <b>26 074</b>                   | <b>41 228</b>             | <b>82 423</b>              | <b>48 216</b>              | <b>15 535</b>                 | <b>25 830</b>             | <b>89 580</b>              |                         |                                 |
| B Endumeni                  | KZN241 | 45 178           | 40 176           | 17 852           | 44.4%        | 11 109          | 2 204             | 519            | 13 832                   | 350                         | 194                             | 2 481                     | 3 025                      | 211                        | 69                            | 715                       | 994                        |                         |                                 |
| B Nquthu                    | KZN242 | 128 885          | 109 260          | 40 698           | 37.2%        | -               | 2 085             | -              | 8 223                    | 10 335                      | 20 055                          | 38 613                    | -                          | -                          | -                             | -                         | -                          |                         |                                 |
| B Msinga                    | KZN244 | 40 115           | 61 227           | 26 695           | 43.6%        | 1 708           | 2 176             | 1 547          | 5 431                    | 2 242                       | 4 625                           | 3 889                     | 10 756                     | 3 110                      | 4 568                         | 2 830                     | 10 507                     |                         |                                 |
| B Umvoti                    | KZN245 | 39 537           | 40 373           | 30 006           | 74.3%        | 2 287           | 1 696             | 83             | 4 067                    | 3 479                       | 3 566                           | 10 662                    | 17 708                     | 1 855                      | 1 340                         | 5 037                     | 8 232                      |                         |                                 |
| C Umzinyathi                | DC24   | 428 459          | 353 698          | 184 770          | 52.2%        | 4 413           | 11 373            | 11 299         | 27 085                   | 38 005                      | 19 246                          | 53 552                    | 110 803                    | 17 889                     | 3 267                         | 25 726                    | 46 882                     |                         |                                 |
| <b>Total Umzinyathi</b>     |        | <b>682 174</b>   | <b>604 734</b>   | <b>300 020</b>   | <b>49.6%</b> | <b>19 517</b>   | <b>19 534</b>     | <b>13 449</b>  | <b>52 501</b>            | <b>52 298</b>               | <b>37 967</b>                   | <b>90 639</b>             | <b>180 905</b>             | <b>23 064</b>              | <b>9 243</b>                  | <b>34 307</b>             | <b>66 615</b>              |                         |                                 |
| B Newcastle                 | KZN252 | 205 576          | 224 064          | 95 914           | 42.8%        | 3 436           | 10 348            | 2 174          | 15 957                   | 12 594                      | 15 739                          | 18 757                    | 47 090                     | 13 542                     | 5 177                         | 14 148                    | 32 867                     |                         |                                 |
| B Emadlangeni               | KZN253 | 16 147           | 16 500           | 6 706            | 40.6%        | 1 803           | 265               | 99             | 2 167                    | 102                         | 451                             | 3 047                     | 3 599                      | 314                        | 82                            | 544                       | 940                        |                         |                                 |
| B Dannhauser                | KZN254 | 77 132           | 54 123           | 54 464           | 70.6%        | 16 210          | 4 321             | 2 747          | 23 277                   | 9 940                       | 3 328                           | 14 208                    | 27 476                     | 1 237                      | 1 237                         | 3 710                     |                            |                         |                                 |
| C Amajuba                   | DC25   | 127 206          | 127 206          | 85 988           | 67.6%        | 10              | 10 384            | 3 871          | 14 264                   | 19 757                      | 13 613                          | 15 214                    | 49 584                     | -                          | 10 275                        | 12 865                    | 23 140                     |                         |                                 |
| <b>Total Amajuba</b>        |        | <b>426 061</b>   | <b>444 902</b>   | <b>243 072</b>   | <b>54.6%</b> | <b>21 458</b>   | <b>25 318</b>     | <b>8 891</b>   | <b>55 666</b>            | <b>42 393</b>               | <b>33 130</b>                   | <b>51 226</b>             | <b>126 749</b>             | <b>15 092</b>              | <b>16 770</b>                 | <b>28 794</b>             | <b>60 656</b>              |                         |                                 |
| B eDume                     | KZN261 | 41 414           | 41 414           | 28 705           | 69.3%        | -               | 2 183             | 7 380          | 9 563                    | 5 332                       | 3 465                           | 5 596                     | 14 392                     | 702                        | 1 371                         | 2 678                     | 4 751                      |                         |                                 |
| B uPhongolo                 | KZN262 | 67 471           | 67 471           | 28 859           | 42.8%        | 2 157           | 2 778             | -              | 4 935                    | 3 154                       | 112                             | 4 526                     | 7 793                      | -                          | -                             | 16 131                    | 16 131                     |                         |                                 |
| B Abaqulusi                 | KZN263 | 41 284           | 38 512           | 14 395           | 37.4%        | 827             | 744               | 4 953          | 6 524                    | 2 249                       | 1 756                           | 3 865                     | 7 871                      | -                          | -                             | -                         | -                          |                         |                                 |
| B Nongoma                   | KZN265 | 55 206           | 50 326           | 30 493           | 60.6%        | -               | 2 128             | 6 441          | 8 569                    | 2 498                       | 4 141                           | 9 747                     | 16 386                     | -                          | 1 867                         | 3 671                     | 5 538                      |                         |                                 |
| B Ulundi                    | KZN266 | 48 335           | 158 957          | 48 914           | 30.8%        | 8 895           | 5 083             | -              | 13 978                   | 8 895                       | 8 895                           | 26 686                    | -                          | 2 250                      | 6 000                         | 8 250                     |                            |                         |                                 |
| C Zululand                  | DC26   | 408 113          | 451 929          | 180 473          | 39.9%        | 268             | 36 996            | 25 378         | 62 642                   | 23 890                      | -                               | 42 747                    | 66 637                     | 21 317                     | 7 703                         | 22 174                    | 51 194                     |                         |                                 |
| <b>Total Zululand</b>       |        | <b>661 824</b>   | <b>808 609</b>   | <b>331 839</b>   | <b>41.0%</b> | <b>12 147</b>   | <b>49 912</b>     | <b>44 151</b>  | <b>106 210</b>           | <b>46 018</b>               | <b>18 370</b>                   | <b>75 376</b>             | <b>139 764</b>             | <b>22 019</b>              | <b>13 191</b>                 | <b>50 655</b>             | <b>85 865</b>              |                         |                                 |
| B Umhlabuyalingana          | KZN271 | 53 329           | 40 601           | 38 563           | 95.0%        | 6 861           | 1 793             | 4 426          | 13 080                   | 8 962                       | 5 337                           | 2 654                     | 16 953                     | 1 767                      | 4 483                         | 2 280                     | 8 530                      |                         |                                 |
| B Jozini                    | KZN272 | 48 306           | 38 356           | 20 354           | 53.1%        | 11 523          | 1 816             | 852            | 14 192                   | 85                          | 150                             | 1 780                     | 2 015                      | 444                        | 1 780                         | 1 924                     | 4 148                      |                         |                                 |
| B Mtubatuba                 | KZN275 | 34 943           | 39 758           | 35 060           | 88.2%        | 1 226           | 3 491             | 4 517          | 9 234                    | 3 932                       | -                               | 14 980                    | 18 912                     | -                          | 1 325                         | 5 590                     | 6 914                      |                         |                                 |
| B Hlabisa Big Five          | KZN276 | 23 400           | 21 820           | 12 313           | 56.4%        | 1 551           | 1 418             | 468            | 3 436                    | 864                         | 6 175                           | 1 352                     | 8 390                      | 400                        | 86                            | -                         | 486                        |                         |                                 |
| C Umkhanyakude              | DC27   | 266 059          | 285 443          | 158 317          | 55.5%        | -               | -                 | 4 739          | 4 739                    | 69 632                      | 1 028                           | 71 687                    | 31 758                     | 24 318                     | 25 815                        | 81 891                    |                            |                         |                                 |
| <b>Total Umkhanyakude</b>   |        | <b>426 037</b>   | <b>425 978</b>   | <b>264 608</b>   | <b>62.1%</b> | <b>21 161</b>   | <b>8 518</b>      | <b>15 002</b>  | <b>44 681</b>            | <b>83 474</b>               | <b>12 690</b>                   | <b>21 793</b>             | <b>117 958</b>             | <b>34 369</b>              | <b>31 991</b>                 | <b>35 609</b>             | <b>101 969</b>             |                         |                                 |
| B Mfolozi                   | KZN281 | 28 734           | 64 315           | 27 140           | 42.2%        | 327             | 259               | 3 775          | 4 361                    | 1 792                       | 1 606                           | 2 434                     | 5 832                      | 1 815                      | 7 463                         | 7 671                     | 16 948                     |                         |                                 |
| B uMhlathuze                | KZN282 | 525 161          | 586 328          | 293 781          | 50.1%        | 7 071           | 18 737            | 31 199         | 57 006                   | 37 707                      | 40 089                          | 66 384                    | 144 179                    | 9 625                      | 40 759                        | 42 212                    | 92 595                     |                         |                                 |
| B uMhlazi                   | KZN284 | 74 043           | 35 786           | 48.3%            | 773          | 401             | 2 326             | 3 500          | 7 730                    | 5 084                       | 4 117                           | 16 931                    | 1 896                      | 6 092                      | 7 367                         | 15 355                    |                            |                         |                                 |
| B Mthonjaneni               | KZN285 | 36 339           | 37 565           | 25 537           | 68.0%        | 1 289           | 7 858             | 984            | 10 131                   | 1 232                       | 1 332                           | 7 629                     | 10 193                     | 1 316                      | 3 78                          | 3 521                     |                            |                         |                                 |
| B Nkandla                   | KZN286 | 56 200           | 54 400           | 28 783           | 52.9%        | 591             | 1 778             | 3 541          | 5 910                    | 1 752                       | 11 605                          | 7 943                     | 21 299                     | 137                        | 1 437                         | -                         | 1 573                      |                         |                                 |
| C King Cetshwayo            | DC28   | 324 513          | 337 214          | 105 733          | 31.4%        | 173             | 11 822            | 15 940         | 24 735                   | 15 676                      | 49 098                          | 6 887                     | 15 200                     | 28 478                     | 50 565                        | 14 601                    | 16 664                     | 36 275                  |                                 |
| <b>Total King Cetshwayo</b> |        | <b>1 044 990</b> | <b>1 153 865</b> | <b>5</b>         |              |                 |                   |                |                          |                             |                                 |                           |                            |                            |                               |                           |                            |                         |                                 |

**MONTHLY CAPITAL REVENUE AS AT 31 MARCH 2019**

|                           |                     | Original Budget  | Adjusted Budget  | YTD              | Actual       | %              | Month 1<br>Actual | July<br>Actual | Month 2 August<br>Actual | Month 3<br>September Actual | Quarter 1 July -<br>Sept Actual | Month 4 October<br>Actual | Month 5 November<br>Actual | Month 6 December<br>Actual | Quarter 2 Oct -<br>Dec Actual | Month 7 January<br>Actual | Month 8 February<br>Actual | Month 9 March<br>Actual | Quarter 3 Jan -<br>March Actual |
|---------------------------|---------------------|------------------|------------------|------------------|--------------|----------------|-------------------|----------------|--------------------------|-----------------------------|---------------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|----------------------------|-------------------------|---------------------------------|
| R thousands               | Code                |                  |                  |                  |              |                |                   |                |                          |                             |                                 |                           |                            |                            |                               |                           |                            |                         |                                 |
| <b>LIMPOPO</b>            |                     |                  |                  |                  |              |                |                   |                |                          |                             |                                 |                           |                            |                            |                               |                           |                            |                         |                                 |
| B                         | Greater Glynani     | LIM331           | 100 149          | 74 057           | 34 910       | 47.1%          | -                 | 2 574          | 5 459                    | 8 033                       | 6 757                           | 9 932                     | 2 124                      | 18 813                     | 5 472                         | 84                        | 2 508                      | 8 064                   |                                 |
| B                         | Greater Letaba      | LIM332           | 179 277          | 193 661          | 110 898      | 57.3%          | 19 309            | 19 309         | 26 962                   | 65 580                      | 8 023                           | 8 023                     | 3 241                      | 19 288                     | 7 918                         | 7 428                     | 10 683                     | 26 029                  |                                 |
| B                         | Greater Tzaneen     | LIM333           | 195 434          | 153 953          | 68 754       | 44.7%          | 19 231            | 7 414          | 5 607                    | 32 252                      | 5 873                           | 4 185                     | 7 354                      | 17 412                     | 2 583                         | 10 960                    | 5 548                      | 19 091                  |                                 |
| B                         | Ba-Phalaborwa       | LIM334           | 39 917           | 41 111           | 23 250       | 56.6%          | -                 | 5 494          | 18                       | 5 512                       | 6 229                           | 1 898                     | 2 769                      | 10 896                     | -                             | 1 206                     | 5 636                      | 6 842                   |                                 |
| B                         | Maruleng            | LIM335           | 102 750          | 102 750          | 51 556       | 50.2%          | 2 133             | 8 267          | 5 655                    | 16 055                      | 1 826                           | 9 781                     | 7 114                      | 18 721                     | 2 620                         | 7 081                     | 7 081                      | 16 781                  |                                 |
| C                         | Mopani              | DC33             | 581 459          | 722 153          | 351 688      | 48.7%          | -                 | 24 969         | 34 092                   | 59 081                      | 75 770                          | 67 260                    | 63 915                     | 206 944                    | 8 800                         | 28 895                    | 47 968                     | 85 663                  |                                 |
| <b>Total Mopani</b>       |                     | <b>1 198 987</b> | <b>1 287 686</b> | <b>641 057</b>   | <b>49.8%</b> | <b>40 673</b>  | <b>68 046</b>     | <b>77 793</b>  | <b>186 511</b>           | <b>104 478</b>              | <b>101 080</b>                  | <b>86 517</b>             | <b>292 075</b>             | <b>27 394</b>              | <b>55 654</b>                 | <b>79 423</b>             | <b>162 471</b>             |                         |                                 |
| B                         | Musina              | LIM341           | 43 492           | 34 992           | 8 847        | 25.3%          | 60                | 566            | 1 582                    | 2 208                       | 1 853                           | 3 096                     | 210                        | 5 159                      | 260                           | 1 220                     | -                          | 1 480                   |                                 |
| B                         | Thulamela           | LIM343           | 201 978          | 172 672          | 68 714       | 39.8%          | -                 | 13 399         | 5 597                    | 18 997                      | 9 656                           | 11 097                    | 6 001                      | 26 754                     | 7 714                         | 5 182                     | 10 067                     | 22 963                  |                                 |
| B                         | Makhado             | LIM344           | 162 639          | 148 048          | 78 488       | 53.0%          | 6 316             | 15 639         | 1 762                    | 23 717                      | 10 823                          | 8 609                     | 6 718                      | 26 150                     | 8 275                         | 3 578                     | 16 767                     | 28 621                  |                                 |
| B                         | Collins Chabane     | LIM345           | 210 294          | 182 433          | 95 599       | 52.4%          | 1 027             | 2 333          | 13 101                   | 16 462                      | 2 709                           | 19 563                    | 21 448                     | 43 720                     | -                             | 22 956                    | 12 461                     | 35 418                  |                                 |
| C                         | Vhembe              | DC34             | 644 158          | 664 106          | 325 608      | 49.0%          | 35 858            | 42 474         | 51 321                   | 129 653                     | 25 782                          | 49 286                    | 24 757                     | 99 825                     | 9 033                         | 43 549                    | 43 549                     | 96 131                  |                                 |
| <b>Total Vhembe</b>       |                     | <b>1 262 562</b> | <b>1 202 251</b> | <b>577 257</b>   | <b>48.0%</b> | <b>43 261</b>  | <b>74 412</b>     | <b>73 364</b>  | <b>191 036</b>           | <b>50 823</b>               | <b>91 650</b>                   | <b>59 135</b>             | <b>201 608</b>             | <b>25 282</b>              | <b>76 486</b>                 | <b>82 845</b>             | <b>184 612</b>             |                         |                                 |
| B                         | Blouberg            | LIM351           | 60 107           | 55 628           | 26 197       | 47.1%          | 3 549             | -              | -                        | 3 549                       | 2 913                           | -                         | 19 453                     | 22 365                     | 282                           | -                         | -                          | 282                     |                                 |
| B                         | Molemole            | LIM353           | 50 437           | 57 386           | 46 335       | 80.7%          | -                 | 89             | 1 350                    | 1 439                       | 11 978                          | 11 172                    | 6 214                      | 29 363                     | 2 263                         | 8 508                     | 4 761                      | 15 532                  |                                 |
| B                         | Poilkwane           | LIM354           | 1 912 547        | 1 912 547        | 800 627      | 41.9%          | -                 | 114 768        | 83 960                   | 198 728                     | 123 097                         | 117 057                   | 123 681                    | 363 835                    | 56 305                        | 29 353                    | 152 406                    | 238 064                 |                                 |
| B                         | Lelepile-Nkumpi     | LIM355           | 209 988          | 118 765          | 37 395       | 31.5%          | 1 522             | 4 098          | 2 252                    | 7 872                       | 10 296                          | -                         | 7 057                      | 17 353                     | 248                           | 2 041                     | 9 881                      | 12 170                  |                                 |
| C                         | Capricorn           | DC35             | 251 224          | 367 039          | 223 831      | 61.0%          | 21 394            | 25 800         | 24 946                   | 72 140                      | 21 936                          | 14 751                    | 51 220                     | 87 908                     | 19 396                        | 19 873                    | 24 515                     | 63 784                  |                                 |
| <b>Total Capricorn</b>    |                     | <b>2 484 303</b> | <b>2 511 365</b> | <b>1 134 386</b> | <b>45.2%</b> | <b>26 465</b>  | <b>144 754</b>    | <b>112 509</b> | <b>283 729</b>           | <b>170 220</b>              | <b>142 981</b>                  | <b>207 624</b>            | <b>520 825</b>             | <b>78 494</b>              | <b>59 776</b>                 | <b>191 563</b>            | <b>329 832</b>             |                         |                                 |
| B                         | Thabazimbi          | LIM361           | 33 612           | 7 956            | -            | -              | -                 | -              | -                        | -                           | -                               | -                         | -                          | -                          | -                             | -                         | -                          | -                       |                                 |
| B                         | Lephalele           | LIM362           | 56 523           | 56 523           | 35 498       | 62.8%          | 13 676            | 2 313          | 2 134                    | 18 124                      | 901                             | 12 405                    | 1                          | 13 306                     | -                             | 1                         | 4 067                      | 4 068                   |                                 |
| B                         | Bela Bela           | LIM366           | 96 367           | 96 367           | 63 099       | 65.5%          | 5 082             | 5 971          | 6 509                    | 17 561                      | 7 481                           | 10 446                    | 8 312                      | 26 238                     | 4 716                         | 8 368                     | 6 215                      | 19 300                  |                                 |
| B                         | Mogalakwena         | LIM367           | 277 416          | 312 805          | 200 622      | 64.1%          | -                 | 17 021         | 15 962                   | 32 984                      | 31 438                          | 30 113                    | 27 761                     | 89 311                     | 7 347                         | 31 807                    | 39 173                     | 78 327                  |                                 |
| B                         | Modimolle-Mookopong | LIM368           | 160 513          | 106 532          | 21 376       | 20.1%          | -                 | 1 672          | 2 625                    | 4 297                       | 3 642                           | 1 927                     | 3 257                      | 8 826                      | 4 534                         | 672                       | 3 046                      | 8 253                   |                                 |
| C                         | Waterberg           | DC36             | 666              | 1 100            | -            | -              | -                 | -              | -                        | -                           | -                               | -                         | -                          | -                          | -                             | -                         | -                          | -                       |                                 |
| <b>Total Waterberg</b>    |                     | <b>625 097</b>   | <b>581 283</b>   | <b>320 595</b>   | <b>55.2%</b> | <b>18 758</b>  | <b>26 977</b>     | <b>27 230</b>  | <b>72 966</b>            | <b>43 461</b>               | <b>54 890</b>                   | <b>39 331</b>             | <b>137 682</b>             | <b>16 597</b>              | <b>40 848</b>                 | <b>52 501</b>             | <b>109 947</b>             |                         |                                 |
| B                         | Ephraim Mogale      | LIM471           | 45 654           | 46 465           | -            | -              | -                 | -              | -                        | -                           | -                               | -                         | -                          | -                          | -                             | -                         | -                          | -                       |                                 |
| B                         | Elias Motsoaledi    | LIM472           | 75 869           | 97 258           | 50 160       | 51.6%          | 2 977             | 1 635          | 11 090                   | 15 702                      | 6 418                           | 6 413                     | 9 987                      | 22 818                     | 1 705                         | 4 258                     | 5 677                      | 11 641                  |                                 |
| B                         | Makhuduthamaga      | LIM473           | 104 112          | 102 782          | 67 074       | 65.3%          | 19 806            | 18 722         | 6 812                    | 45 341                      | 1 045                           | 2 171                     | 9 230                      | 12 446                     | 1 121                         | 8 165                     | -                          | 9 286                   |                                 |
| B                         | Tubatse Fetakgomo   | LIM476           | 139 508          | 122 085          | 47 020       | 38.5%          | 538               | 14 777         | 2 018                    | 17 333                      | 5 221                           | 81                        | 13 205                     | 18 507                     | 537                           | -                         | 10 644                     | 11 181                  |                                 |
| C                         | Sekhukhune          | DC47             | 669 469          | 669 469          | 278 972      | 41.7%          | -                 | 29 809         | 22 021                   | 51 830                      | 68 885                          | 45 022                    | 44 827                     | 158 733                    | -                             | 1 121                     | 67 288                     | 68 408                  |                                 |
| <b>Total Sekhukhune</b>   |                     | <b>1 034 612</b> | <b>1 038 059</b> | <b>443 227</b>   | <b>42.7%</b> | <b>23 322</b>  | <b>64 943</b>     | <b>41 941</b>  | <b>130 206</b>           | <b>81 569</b>               | <b>53 687</b>                   | <b>77 249</b>             | <b>212 505</b>             | <b>3 363</b>               | <b>13 544</b>                 | <b>83 609</b>             | <b>100 516</b>             |                         |                                 |
| <b>Total Limpopo</b>      |                     | <b>6 605 561</b> | <b>6 620 643</b> | <b>3 116 521</b> | <b>47.1%</b> | <b>152 480</b> | <b>379 132</b>    | <b>332 836</b> | <b>864 448</b>           | <b>450 550</b>              | <b>444 287</b>                  | <b>469 857</b>            | <b>1 364 694</b>           | <b>151 130</b>             | <b>246 308</b>                | <b>489 941</b>            | <b>887 379</b>             |                         |                                 |
| <b>MPUMALANGA</b>         |                     |                  |                  |                  |              |                |                   |                |                          |                             |                                 |                           |                            |                            |                               |                           |                            |                         |                                 |
| B                         | Albert Luthuli      | MP301            | 134 986          | 134 986          | 104 455      | 77.4%          | 34 928            | 9 780          | 8 319                    | 53 027                      | 9 881                           | 6 234                     | 20 042                     | 36 157                     | 6 485                         | 3 597                     | 5 189                      | 15 271                  |                                 |
| B                         | Mskwalgwa           | MP302            | 94 284           | 75 500           | 39 325       | 52.1%          | -                 | 7 241          | 2 920                    | 10 161                      | 5 376                           | 2 856                     | 5 727                      | 13 959                     | -                             | 5 650                     | 9 555                      | 15 205                  |                                 |
| B                         | Mkhondo             | MP303            | 115 704          | 119 148          | 77 281       | 64.9%          | 13 063            | 13 713         | 8 993                    | 35 769                      | 15 834                          | 886                       | 20 859                     | 37 579                     | -                             | 1 967                     | 1 967                      | 3 933                   |                                 |
| B                         | Pixley Ka Seme (MP) | MP304            | 84 431           | 84 866           | 44 326       | 52.2%          | -                 | 5 065          | 7 297                    | 12 362                      | -                               | 13 433                    | 8 041                      | 21 474                     | 1 685                         | 8 779                     | 26                         | 10 490                  |                                 |
| B                         | Lekwa               | MP305            | 53 491           | 107 532          | 59 490       | 55.3%          | 3 736             | 7 978          | 7 817                    | 19 532                      | 11 115                          | 4 224                     | 2 757                      | 18 095                     | 9 382                         | 546                       | 11 935                     | 21 863                  |                                 |
| B                         | Dipaleseng          | MP306            | 44 884           | 44 884           | 30 783       | 68.6%          | 1 557             | 6 715          | 6 079                    | 14 350                      | 2 068                           | -                         | 5 745                      | 7 813                      | 3 684                         | 1 608                     | 3 327                      | 8 620                   |                                 |
| B                         | Govan Mbeki         | MP307            | 133 448          | 124 232          | 65 125       | 52.4%          | 3 766             | 5 368          | 4 136                    | 13 270                      | 7 663                           | 1 035                     | 6 964                      | 15 662                     | 4 749                         | 12 717                    | 18 728                     | 36 194                  |                                 |
| C                         | Gerl Sibande        | DC30             | 38 157           | 38 157           | 17 880       | 46.9%          | -                 | 616            | 2 066                    | 2 682                       | 883                             | 2 582                     | 2 004                      | 5 469                      | 18                            | 1 903                     | 7 808                      | 9 729                   |                                 |
| <b>Total Gerl Sibande</b> |                     | <b>699 385</b>   | <b>729 307</b>   | <b>438 667</b>   | <b>60.1%</b> | <b>57 051</b>  | <b>56 477</b>     | <b>47 626</b>  | <b>161 154</b>           | <b>52 820</b>               | <b>31 250</b>                   | <b>72 138</b>             | <b>156 209</b>             | <b>26 003</b>              | <b>36 766</b>                 | <b>58 535</b>             | <b>121 304</b>             |                         |                                 |
| B                         | Victor Khanye       | MP311            | 35 362           | 41 483           | 6 129        | 14.8%          | -                 | 3 438          | -                        | 3 438                       | -                               | 2 691                     | -                          | 2 691                      | -                             | -                         | -                          | -                       |                                 |
| B                         | Emalahleni (MP)     | MP312            | 241 812          | 252 816          | 124 099      | 49.1%          | 9 423             | 14 239         | 11 601                   | 35 262                      | 16 872                          | 19 938                    | 24 135                     | 60 945                     | 16 040                        | 11 420                    | 430                        | 27 891                  |                                 |
| B                         | Steve Tshwete       | MP313            | 374 410          | 391 145          | 166 827      | 42.7%          | 790               | 12 934         | 16 633                   | 30 356                      | 20 578                          | 22 995                    | 38 113                     | 80 987                     | 10 997                        | 14 350                    | 30 137                     | 55 484                  |                                 |
| B                         | Emakhazeni          | MP314            | 58 529           | 70 821           | 53 150       | 75.0%          | 170               | 859            | 910                      | 1 939                       | 2 821                           | 2 860                     | 5 394                      | 11 076                     | 9 992                         | 13 419                    | 16 724                     | 40 135                  |                                 |
| B                         | Thembisile Hani     | MP315            | 153 983          | 163 005          | 136 278      | 83.6%          | 9 236             | 22 864         | 23 020                   | 55 120                      | 16 134                          | 15 343                    | 9 392                      | 40 869                     | 18 525                        | 6 131                     | 15 633                     | 40 289                  |                                 |
| B                         | Dr J.S. Moroka      | MP316            | 126 091          | 139 391          | 68 999       | 49.5%          | 6 325             | 10 846         | 16 607                   | 33 778                      | 3 794                           | -                         | 17 150                     | 20 943                     | 5 984                         | 8 294                     | -                          | 14 278                  |                                 |
| C                         | Nkangala            | DC31             | 33 248           | 30 746           | 10 273       | 33.4%          | 1 642             | 108            | 2 361                    | 4 110                       | -                               | 132                       | 2 505                      | 2 637                      | 361                           | 1 050                     | 2 115                      | 3 526                   |                                 |
| <b>Total Nkangala</b>     |                     | <b>1 023 435</b> | <b>1 089 407</b> | <b>565 755</b>   | <b>51.9%</b> | <b>27 585</b>  | <b>65 287</b>     | <b>71 131</b>  | <b>164 003</b>           | <b>60 198</b>               | <b>63 260</b>                   | <b>96 689</b>             | <b>220 148</b>             | <b>61 901</b>              | <b>54 665</b>                 | <b>65 03</b>              |                            |                         |                                 |

**MONTHLY CAPITAL REVENUE AS AT 31 MARCH 2019**

| R thousands                            | Code  | Original Budget  | Adjusted Budget  | YTD              | Actual       | %             | Month 1        | July Actual    | Month 2        | August Actual  | Month 3        | September Actual | Quarter 1      | July - Sept Actual | Month 4        | October Actual | Month 5        | November Actual | Month 6 | December Actual | Quarter 2 | Oct - Dec Actual | Month 7 | January Actual | Month 8 | February Actual | Month 9 | March Actual | Quarter 3 Jan - March Actual |  |
|--|-------|------------------|------------------|------------------|--------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|--------------------|----------------|----------------|----------------|-----------------|---------|-----------------|-----------|------------------|---------|----------------|---------|-----------------|---------|--------------|------------------------------|--|
|  |       |                  |                  |                  |              |               |                |                |                |                |                |                  |                |                    |                |                |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| <b>NORTH WEST</b>                      |       |                  |                  |                  |              |               |                |                |                |                |                |                  |                |                    |                |                |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Moretele                             | NW371 | 197 384          | 173 801          | 103 618          | 59.6%        | 840           | 4 114          | 6 815          | 11 769         | 9 014          | 10 512         | 28 544           | 48 070         | 4 528              | 20 647         | 18 604         | 43 779         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Madibeng                             | NW372 | 285 258          | 314 227          | 158 090          | 50.3%        | 8 172         | 7 091          | 21 017         | 36 280         | 13 362         | 15 252         | 35 751           | 64 365         | 16 981             | 20 035         | 20 429         | 57 445         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Rustenburg                           | NW373 | 829 492          | 829 492          | 406 522          | 49.0%        | 34 416        | 81 696         | 13 816         | 129 929        | 30 305         | 31 491         | 41 245           | 103 041        | 21 484             | 152 067        | -              | 173 551        |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Kgettengrivel                        | NW374 | 59 122           | 1 100            | 1 100            | 1.9%         | -             | -              | -              | 1 100          | -              | -              | -                | -              | -                  | -              | -              | -              | -               | -       | -               | -         | -                | -       | -              | -       | -               |         |              |                              |  |
| B Moses Kotane                         | NW375 | 241 734          | 241 734          | 116 656          | 48.3%        | 4 918         | 14 322         | 13 660         | 32 900         | 17 354         | 3 067          | 29 831           | 50 251         | 7 702              | 14 312         | 11 490         | 33 505         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| C Bojanala Platinum                    | DC37  | 19 671           | 10 166           | 274              | 2.7%         | -             | 21             | 35             | 55             | 52             | 54             | 23               | 129            | 90                 | -              | -              | -              | 90              | -       | -               | -         | -                | -       | -              | -       | 90              |         |              |                              |  |
| <b>Total Bojanala Platinum</b>         |       | <b>1 632 662</b> | <b>1 628 544</b> | <b>786 259</b>   | <b>48.3%</b> | <b>49 446</b> | <b>107 243</b> | <b>55 243</b>  | <b>212 033</b> | <b>70 087</b>  | <b>60 375</b>  | <b>135 394</b>   | <b>265 857</b> | <b>50 785</b>      | <b>207 062</b> | <b>50 523</b>  | <b>308 370</b> |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Rattou                               | NW381 | 32 709           | 32 709           | 30 710           | 93.9%        | 850           | 7 303          | 6 392          | 14 545         | 39             | 7 277          | 4 240            | 11 556         | -                  | 18             | 4 590          | 4 608          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Tswaing                              | NW382 | 51 044           | 51 044           | 15 692           | 30.7%        | -             | -              | -              | -              | 416            | -              | 416              | -              | -                  | 12 840         | 2 436          | 15 276         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Mafkeng                              | NW383 | 148 744          | 97 418           | 16 415           | 16.9%        | 2 431         | -              | 2 236          | 4 666          | 1 201          | 2 140          | 3 211            | 6 552          | 354                | 434            | 4 409          | 5 197          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Ditsobotla                           | NW384 | 45 851           | 45 851           | 36 219           | 79.0%        | 263           | 1 000          | 6 913          | 8 176          | 9 521          | 6 530          | 7 492            | 21 543         | 733                | -              | 3 768          | 4 500          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Ramotshere Moloa                     | NW385 | 55 120           | 48 595           | 44 679           | 91.9%        | 15 510        | 1 410          | 1 293          | 18 213         | 11 613         | 4 622          | 3 687            | 19 921         | 2 109              | -              | 4 436          | 6 545          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| C Ngaka Modiri Molema                  | DC38  | 306 210          | 388 122          | 127 824          | 32.9%        | -             | -              | 24 346         | 24 346         | 24 099         | 258            | 79 082           | 103 439        | 39                 | -              | -              | 39             | -               | -       | -               | -         | -                | -       | -              | -       | -               |         |              |                              |  |
| <b>Total Ngaka Modiri Molema</b>       |       | <b>639 678</b>   | <b>663 738</b>   | <b>271 540</b>   | <b>40.9%</b> | <b>19 054</b> | <b>9 714</b>   | <b>41 180</b>  | <b>69 947</b>  | <b>46 472</b>  | <b>21 243</b>  | <b>97 712</b>    | <b>165 427</b> | <b>3 236</b>       | <b>13 292</b>  | <b>19 638</b>  | <b>36 166</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Naledi (NW)                          | NW392 | 36 127           | 40 108           | 6 738            | 16.8%        | -             | -              | -              | -              | 289            | 12             | 2 974            | 3 275          | 3 509              | (410)          | 364            | 3 463          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Mamusa                               | NW393 | 27 711           | 15 039           | -                | -            | -             | -              | -              | -              | -              | -              | -                | -              | -                  | -              | -              | -              | -               | -       | -               | -         | -                | -       | -              | -       | -               |         |              |                              |  |
| B Greater Taung                        | NW394 | 58 461           | 84 568           | 34 525           | 40.8%        | 7 981         | 3 197          | 8 316          | 19 494         | 893            | 3 338          | 9 908            | 14 139         | 891                | -              | -              | 891            |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Lekwa-Teebane                        | NW396 | 23 360           | 24 487           | 17 994           | 73.5%        | 1 625         | 3 790          | 673            | 6 088          | 1 051          | 1 234          | 1 337            | 3 622          | -                  | 7 276          | 1 008          | 8 284          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Kagiso-Molopo                        | NW397 | 57 150           | 59 150           | 17 819           | 30.1%        | 2 757         | -              | 2 757          | -              | 1 703          | 1 915          | 3 617            | 3 980          | 704                | 6 762          | 11 445         |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| C Dr Ruth Segomotsi Mompati            | DC39  | 375 990          | 378 690          | 178 083          | 47.0%        | 10 026        | 17 755         | 28 230         | 56 012         | 16 234         | 62 670         | 39 796           | 118 700        | 3 371              | -              | -              | 3 371          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| <b>Total Dr Ruth Segomotsi Mompati</b> |       | <b>578 799</b>   | <b>602 042</b>   | <b>255 159</b>   | <b>42.4%</b> | <b>22 389</b> | <b>24 742</b>  | <b>37 219</b>  | <b>84 350</b>  | <b>18 467</b>  | <b>68 956</b>  | <b>55 930</b>    | <b>143 353</b> | <b>11 752</b>      | <b>7 570</b>   | <b>8 134</b>   | <b>27 455</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B City of Matlosana                    | NW403 | 220 390          | 220 547          | 127 327          | 57.7%        | 3 380         | 5 844          | 8 000          | 17 224         | 29 552         | 27 598         | 9 703            | 66 854         | 3 957              | 12 151         | 27 142         | 43 249         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Maquassi Hills                       | NW404 | 68 035           | 68 035           | 13 023           | 19.1%        | -             | 6 187          | -              | 6 187          | -              | 6 187          | -                | -              | 3 863              | -              | 2 973          | 6 835          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B J B Marks                            | NW405 | 132 447          | 183 576          | 66 207           | 36.1%        | 2 770         | 1 110          | 8 023          | 11 903         | 16 919         | 8 212          | 3 598            | 28 728         | 4 558              | 14 978         | 6 041          | 25 576         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| C Dr Kenneth Kaunda                    | DC40  | 3 472            | 3 297            | 1 652            | 50.1%        | 63            | 34             | 35             | 132            | 1 304          | 95             | 35               | 1 434          | 58                 | 28             | -              | 86             |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| <b>Total Dr Kenneth Kaunda</b>         |       | <b>424 343</b>   | <b>475 454</b>   | <b>208 209</b>   | <b>43.8%</b> | <b>6 213</b>  | <b>13 175</b>  | <b>16 058</b>  | <b>35 446</b>  | <b>47 775</b>  | <b>35 905</b>  | <b>13 336</b>    | <b>97 016</b>  | <b>12 436</b>      | <b>27 156</b>  | <b>36 155</b>  | <b>75 747</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| <b>Total North West</b>                |       | <b>3 275 482</b> | <b>3 369 778</b> | <b>1 521 167</b> | <b>45.1%</b> | <b>97 102</b> | <b>154 875</b> | <b>149 800</b> | <b>401 776</b> | <b>182 801</b> | <b>186 479</b> | <b>302 373</b>   | <b>671 653</b> | <b>78 208</b>      | <b>255 079</b> | <b>114 450</b> | <b>447 737</b> |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| <b>NORTHERN CAPE</b>                   |       |                  |                  |                  |              |               |                |                |                |                |                |                  |                |                    |                |                |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Joe Morolong                         | NC451 | 120 535          | 120 535          | 72 858           | 60.4%        | 166           | 4 547          | 14 489         | 19 201         | 8 597          | 4 730          | 17 582           | 30 908         | 5 497              | 5 411          | 11 840         | 22 749         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Ga-Segonyana                         | NC452 | 100 176          | 106 200          | 92 333           | 86.9%        | -             | 7 557          | 10 935         | 18 492         | 6 011          | 20 704         | 14 405           | 41 119         | 1 025              | 15 482         | 16 213         | 32 721         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Gamagara                             | NC453 | 75 482           | 75 482           | 14 113           | 18.7%        | 908           | 7 498          | 1 910          | 10 316         | 272            | 2 712          | 438              | 3 422          | -                  | 374            | -              | 374            |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| C John Taolo Gaetsewe                  | DC45  | 770              | 2 864            | 158              | 5.5%         | 2             | 99             | 48             | 149            | 9              | -              | -                | 9              | -                  | -              | -              | -              | -               | -       | -               | -         | -                | -       | -              | -       | -               | -       |              |                              |  |
| <b>Total John Taolo Gaetsewe</b>       |       | <b>296 963</b>   | <b>305 080</b>   | <b>179 461</b>   | <b>58.8%</b> | <b>1 076</b>  | <b>19 700</b>  | <b>27 382</b>  | <b>48 158</b>  | <b>14 888</b>  | <b>28 146</b>  | <b>32 425</b>    | <b>75 459</b>  | <b>6 523</b>       | <b>21 268</b>  | <b>28 054</b>  | <b>55 844</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Richtersveld                         | NC061 | 26 662           | 11 976           | 1 680            | 14.0%        | 15            | 244            | 450            | 709            | 65             | 28             | 162              | 254            | 541                | 175            | -              | 716            |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Nama Khoi                            | NC062 | 23 384           | 53 178           | 11 370           | 21.4%        | 781           | 2 705          | 619            | 4 105          | 751            | 782            | 1 547            | 3 080          | 598                | 1 346          | 2 241          | 4 185          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Kamiesberg                           | NC064 | 20 145           | 21 473           | 11 313           | 52.7%        | -             | 1 249          | 1 407          | 2 656          | 1 559          | 1 544          | 1 631            | 4 734          | 586                | 968            | 2 369          | 3 924          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Hantam                               | NC065 | 62 203           | 61 480           | 19 692           | 32.0%        | -             | 2 560          | 2 550          | 5 110          | 1 545          | 1 386          | 395              | 3 326          | 111                | 9 838          | 1 307          | 11 255         |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Karoo Hoogland                       | NC066 | 44 020           | 41 020           | 15 501           | 37.8%        | -             | 876            | 1 618          | 2 494          | 4 124          | 294            | 3 575            | 7 993          | 1 304              | 1 660          | 2 050          | 5 014          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Khai-Ma                              | NC067 | 27 506           | 34 084           | 6 564            | 19.3%        | 1 065         | 533            | 214            | 1 812          | 289            | 2 022          | 394              | 2 705          | 148                | 1 896          | 3              | 2 046          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| C Namakwa                              | DC6   | 2 820            | 3 700            | 2 672            | 72.2%        | -             | -              | -              | 1 523          | 793            | 292            | 2 608            | 8              | -                  | 57             | 64             |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| <b>Total Namakwa</b>                   |       | <b>206 740</b>   | <b>226 911</b>   | <b>68 792</b>    | <b>30.3%</b> | <b>1 861</b>  | <b>8 168</b>   | <b>6 858</b>   | <b>16 887</b>  | <b>9 855</b>   | <b>6 850</b>   | <b>7 996</b>     | <b>24 701</b>  | <b>3 295</b>       | <b>15 883</b>  | <b>8 026</b>   | <b>27 204</b>  |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Ubuntu                               | NC071 | 14 862           | 14 862           | 2 273            | 15.3%        | -             | 1 006          | 564            | 1 570          | 499            | 3              | 184              | 686            | 13                 | 5              | -              | 17             |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Umsobomvu                            | NC072 | 25 657           | 31 486           | -                | -            | -             | -              | -              | -              | -              | -              | -                | -              | -                  | -              | -              | -              | -               | -       | -               | -         | -                | -       | -              | -       | -               | -       |              |                              |  |
| B Emthlanjeni                          | NC073 | 58 436           | 58 436           | 19 348           | 33.1%        | 3 923         | 1 256          | 800            | 5 979          | 2 074          | 4 067          | 1 785            | 7 926          | 795                | 3 243          | 1 404          | 5 442          |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |
| B Kareberg                             | NC074 | 71 297           | 36               |                  |              |               |                |                |                |                |                |                  |                |                    |                |                |                |                 |         |                 |           |                  |         |                |         |                 |         |              |                              |  |

MONTHLY CAPITAL REVENUE AS AT 31 MARCH 2019